

Department of Juvenile Corrections

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Administration	2,896,000	2,851,400	3,062,400	3,268,500	3,269,000
COPS	9,150,700	9,084,200	9,345,500	14,374,100	13,542,600
Institutions	29,540,400	28,107,800	30,675,600	34,004,000	34,469,100
Juvenile Justice Commission	4,504,400	1,948,000	4,329,100	0	0
Total:	46,091,500	41,991,400	47,412,600	51,646,600	51,280,700
BY FUND CATEGORY					
General	34,411,600	32,950,000	36,384,800	40,704,000	40,532,900
Dedicated	6,679,800	6,146,600	6,741,400	7,175,000	6,978,600
Federal	5,000,100	2,894,800	4,286,400	3,767,600	3,769,200
Total:	46,091,500	41,991,400	47,412,600	51,646,600	51,280,700
Percent Change:		(8.9%)	12.9%	8.9%	8.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,796,000	17,459,400	19,135,500	22,349,200	22,718,500
Operating Expenditures	4,332,800	3,951,500	4,310,900	5,675,000	5,572,200
Capital Outlay	173,500	440,000	241,800	305,100	192,400
Trustee/Benefit	23,789,200	20,140,500	23,724,400	23,317,300	22,797,600
Total:	46,091,500	41,991,400	47,412,600	51,646,600	51,280,700
Full-Time Positions (FTP)	354.75	354.75	360.75	411.25	406.25

Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support, purchasing, quality assurance, and contract monitoring.

2) The Community, Operations, and Program Services (COPS) program encompasses the functions of the district liaisons, county Juvenile Corrections Act funds, cigarette and tobacco tax programs, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs. For FY 2009 the agency is requesting to move the entire fund administration previously done in the Juvenile Justice Commission program to this budgeted program.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. The Nampa facility will have a Mental Health Unit in operation during the 2009 fiscal year. All three state facilities are secure facilities.

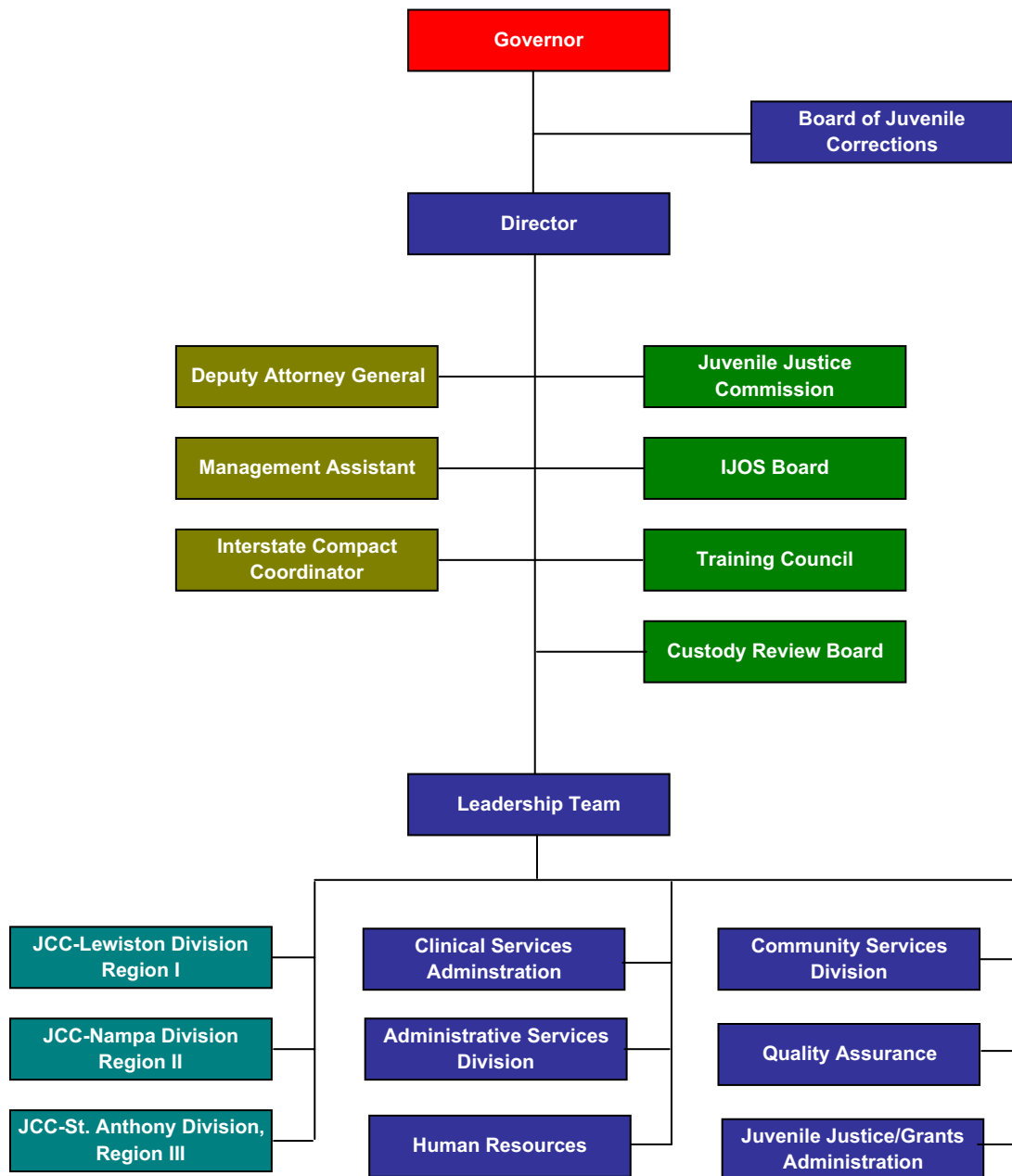
4) The Juvenile Justice Commission Section of IDJC facilitates department-wide community and juvenile justice system development initiatives, and plans and implements efforts supporting the department's mission and values. Staff works with counties and community groups to improve the juvenile justice continuum of care. This Section administers federal funds received through the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended, and is also administering General Fund dollars to support services to keep juveniles in their home communities. The duties and funding for this program are requested in FY 2009 to move to the COPS program.

Department of Juvenile Corrections

Agency Profile

Analyst: Castro

Organizational Chart



Department of Juvenile Corrections

Agency Profile

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Sources of Funds

	<u>Percent of Total</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Request</u>
1. General Fund (0001-00)	78%	32,950,000	36,384,800	40,704,000
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
2. Economic Recovery Reserve (0150-00)	0%	154,300	0	0
Twenty-nine cents of the 57 cent per pack cigarette tax.				
3. Juvenile Corrections Fund (0188-00)	0%	108,500	174,700	180,900
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and three two-week training academies for detention and probation officers annually.				
4. JC - Cigarette/Tobacco Tax (0188-01)	11%	4,636,400	4,770,300	4,920,300
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
5. JC Endowment Income Fund (0481-29)	1%	599,500	688,500	753,600
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
6. Miscellaneous Revenue (0349-00)	2%	647,900	1,107,900	1,320,200
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served.				
7. Federal Grants (0348-00)	7%	2,894,800	4,286,400	3,767,600
Includes moneys received from the federal government for various activities and programs.				
Total	100%	41,991,400	47,412,600	51,646,600

Department of Juvenile Corrections

Agency Profile

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Selected Measures

	<u>FY 06 Act</u>	<u>FY 07 Act</u>	<u>FY 08 Est</u>	<u>FY 09 Est</u>
1. IDJC Custody Population				
Census: Idaho 10-17 Yrs. Old	168,109	168,109	168,350	168,229
Average Age in Custody	16.5	16.7	16.7	16.6
Juvenile Arrests	15,608	16,312	16,215	16,123
Juvenile Petitions Filed	12,991	13,669	13,448	13,423
County Probation: A One-Day Count	6,738	6,614	6,633	6,648
Juvenile Services(served)	725	710	713	714
Average Daily Count	427	431	430	429
2. Cost Per Day				
Program	\$86.45	\$83.47	\$87.64	\$92.02
Education Services	\$32.05	\$31.30	\$32.87	\$34.51
Administration	\$13.86	\$13.44	\$14.11	\$14.82
Maintenance	\$14.15	\$13.21	\$13.87	\$14.56
Food Services	\$12.94	\$12.91	\$13.55	\$14.23
Medical Services	\$9.26	\$10.97	\$11.52	\$12.09
Laundry/Clothing	\$3.41	\$3.06	\$3.21	\$3.37
Janitorial	\$1.55	\$1.62	\$1.70	\$1.79
Total Cost Per Day	\$173.67	\$169.97	\$178.47	\$187.39
3. Percentage of Population by Gender				
Male Offenders	86.8%	88.0%	87.6%	87.6%
Female Offenders	13.2%	12.0%	12.4%	12.4%
4. Percentage of Population by Race				
White Offenders	75.2%	74.4%	74.5%	74.6%
Hispanic Offenders	18.4%	20.0%	19.6%	19.5%
American Indian Offenders	5.0%	3.1%	3.6%	3.8%
Black Offenders	1.2%	2.0%	1.8%	1.8%
Asian & Other Offenders	0.2%	0.5%	0.4%	0.4%
5. Percentage of Population by Crime				
Property	40.0%	38.2%	38.6%	38.7%
Persons	25.0%	25.3%	25.2%	25.2%
Sexual Offenses	15.0%	22.3%	20.9%	20.1%
Other	20.0%	13.9%	15.1%	15.7%
6. Miscellaneous				
Mental Health Diagnosis	52.0%	55.2%	53.5%	53.7%
Serious Emotional Disturbance Diagnosis	41.0%	37.9%	38.0%	38.6%
Substance Abuse Problem	71.0%	71.2%	69.3%	70.2%
Average Length of Placement in a Facility*	8.0	6.8	7.1	7.2
Average Number of Placements in Custody	2.5	2.4	2.4	2.4
Average Length of Custody in IDJC*	18.2	17.3	17.6	17.6
Recommitment Rate	8.5%	11.5%	11.3%	10.8%

* In Months

Source: Data from Idaho State Police, U.S. Census, County Annual Juvenile Justice reports, Legislative Updates, Idaho Supreme Court, IJOS

Projected FY07 and FY08 figures are based upon average of FY03, FY04, FY05, FY06

Cost per day for FY05, FY06, FY07 are based upon JCC-St. Anthony, FY08 and FY09 cost per day is projected expenditures for St Anthony

Department of Juvenile Corrections

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	360.75	36,384,800	47,412,600	360.75	36,384,800	47,412,600
Reappropriation	0.00	1,461,600	1,461,600	0.00	1,461,600	1,461,600
1. Adm. Asst. for Interstate Compact	1.00	63,800	63,800	1.00	27,200	27,200
2. Headquarters Move Request	0.00	0	0	0.00	0	0
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
FY 2008 Total Appropriation	361.75	37,910,200	48,938,000	361.75	37,873,600	48,901,400
Removal of One-Time Expenditures	0.00	(1,613,600)	(1,706,400)	0.00	(1,613,600)	(1,706,400)
Base Adjustments	0.00	0	(490,600)	0.00	0	(490,600)
FY 2009 Base	361.75	36,296,600	46,741,000	361.75	36,260,000	46,704,400
Benefit Costs	0.00	815,800	834,000	0.00	791,200	808,800
Inflationary Adjustments	0.00	125,500	514,800	0.00	44,500	218,800
Replacement Items	0.00	231,200	276,200	0.00	141,400	192,400
Statewide Cost Allocation	0.00	32,500	32,500	0.00	32,500	32,500
Annualizations	0.00	0	0	0.00	33,000	33,000
Change in Employee Compensation	0.00	166,200	169,900	0.00	831,000	849,500
FY 2009 Program Maintenance	361.75	37,667,800	48,568,400	361.75	38,133,600	48,839,400
1. Implement Nampa Phase III	44.50	2,274,500	2,316,500	44.50	2,268,600	2,310,600
2. Interstate Compact for Juveniles	0.00	27,000	27,000	0.00	27,000	27,000
3. District Liaisons and Adm. Staff	4.00	301,700	301,700	0.00	0	0
4. Headquarter Space Rent	0.00	43,700	43,700	0.00	43,700	43,700
5. MH Clinician Contract/Grants Officer	1.00	389,300	389,300	0.00	60,000	60,000
6. Consolidate COPS Budget	0.00	0	0	0.00	0	0
FY 2009 Total	411.25	40,704,000	51,646,600	406.25	40,532,900	51,280,700
Change from Original Appropriation	50.50	4,319,200	4,234,000	45.50	4,148,100	3,868,100
% Change from Original Appropriation		11.9%	8.9%		11.4%	8.2%

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	360.75	36,384,800	6,741,400	4,286,400	47,412,600

Reappropriation

Reappropriation authority -- also known as carryover -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	1,461,600	0	0	1,461,600
Governor's Recommendation	0.00	1,461,600	0	0	1,461,600

1. Adm. Asst. for Interstate Compact

Administration

The agency is requesting supplemental funding for an additional Administrative Assistant to work with the Deputy Compact Administrator in managing the Interstate Compact program. The Interstate Compact is an agreement currently between 35 states that outline a consistent protocol for supervision and treatment of juveniles that leave one states custody and cross the border into another states custody. The support duties for the Interstate Compact are currently being done by an Administrative Assistant who is also supporting the Boise Headquarters and POST. With the current caseload and the Interstate Compact requirements, the agency states that a full time support person is now needed to comply with the agreement. There is \$42,700 requested to cover personnel costs that also includes \$3,600 to hire over the minimum plus 5% amount instructed by the budget development manual; \$4,900 requested to cover operating costs; \$2,200 in one-time capital outlay; and \$14,000 in trustee and benefits payments requested. The trustee and benefit payments request is a requirement of the Interstate Compact and will be used for treatment that is court ordered. [Ongoing- \$60,800; One-time \$3,000]

Agency Request	1.00	63,800	0	0	63,800
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The Governor recommends funding for three months of fiscal year 2008. The additional nine months of funding is recommended in the annualization decision unit.

Governor's Recommendation	1.00	27,200	0	0	27,200
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2. Headquarters Move Request

The agency is requesting a zero balance supplemental and legislative approval to transfer \$225,000 from personnel costs to operating expenditures to pay for the one-time costs associated with relocating the fiscal office in Meridian to downtown Boise and consolidating all headquarters staff on the first floor of their current building at 10th and Jefferson in Boise. The costs budgeted for the move are \$108,750 for construction costs; \$11,250 for electrical and data costs; \$15,300 for architectural designs; \$10,000 for telephone changes (minimum estimate); \$1,000 for signage; \$5,000 for moving; and \$20,000 for cubical panels and parts. The total move costs estimated are \$171,300.

Analyst Comment: The total estimated costs to move are \$171,300; the request for funding is \$225,000. The net difference is \$53,700 in contingency funds.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Other Appropriation Adjustments

Agency Request	0.00	0	0	0	0
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The Governor recommends this decision unit.

Governor's Recommendation	0.00	0	0	0	0
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FY 2008 Total Appropriation					
Agency Request	361.75	37,910,200	6,741,400	4,286,400	48,938,000
Governor's Recommendation	361.75	37,873,600	6,741,400	4,286,400	48,901,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(1,613,600)	(92,800)	0	(1,706,400)
Governor's Recommendation	0.00	(1,613,600)	(92,800)	0	(1,706,400)

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Reduces federal funds by \$490,600 and shifts funding of \$40,000 from federal to dedicated spending authority to realign with actual cash collections.

Agency Request	0.00	0	40,000	(530,600)	(490,600)
Governor's Recommendation	0.00	0	40,000	(530,600)	(490,600)

FY 2009 Base

Agency Request	361.75	36,296,600	6,688,600	3,755,800	46,741,000
Governor's Recommendation	361.75	36,260,000	6,688,600	3,755,800	46,704,400

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	815,800	6,900	11,300	834,000
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	791,200	6,700	10,900	808,800
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs.

OPERATING EXPENDITURES: Includes \$262,100 for a general inflationary increase of 5.67% from the General Fund, Miscellaneous Revenue Fund, and endowment earning combined. [Total Cost = \$262,100 of which \$61,900 is from the General Fund.] Inflationary requests are broken out by program as follows: \$13,600 for Administration with travel costs being the largest increase; \$32,700 for COPS with contract services being the largest increase; \$214,800 for Institutions with medical inflation and institutional supplies being the largest increases; and \$1,000 for the Juvenile Justice Commission program for standard increases.

TRUSTEE & BENEFIT PAYMENTS: Includes \$252,700 for services provided outside of the institutions. The request represents an inflationary increase of 0.86% overall. Of that amount, \$62,700 is from the General Fund and \$150,000 is from the Juvenile Corrections-Cigarette & Tobacco Tax.

Agency Request	0.00	125,500	389,300	0	514,800
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended with the exception of the Institutions budgeted program; the Governor recommends all of the funding requested for operating the three juvenile correction institutions.

Governor's Recommendation	0.00	44,500	174,300	0	218,800
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Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
ADMINISTRATION: Includes \$60,000 for 40 computers; \$7,500 for five laptops; \$17,000 for a passanger vehicle; and \$28,000 for a Hybrid truck. The agency states that the truck uses about \$4,000 in fuel and is mostly used on campus with many stops and starts.					
INSTITUTIONS: \$163,700 to replace 38 security radios, one year of 5-year textbook rotation, a steam kettle and cottage furniture for St. Anthony, day room desks for the Nampa facility, a dryer for Lewiston, a medical refrigerator, lunch room tables and monies to repair the Gymateria floor.					
Agency Request	0.00	231,200	45,000	0	276,200
<i>The Governor recommends all of the replacement of 8 computers (\$12,000) and replacement of 2 security vehicles (\$51,000) for the Administration program. The Administration recommendation also includes \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficiency/low emission vehicles. The additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. The capital recommendation for Institutions includes 38 security radios (\$22,800); education text books (\$95,600) and a steam kettle food cooker (\$129,400).</i>					
Governor's Recommendation	0.00	141,400	51,000	0	192,400
Statewide Cost Allocation					
Agency Request	0.00	32,500	0	0	32,500
Governor's Recommendation	0.00	32,500	0	0	32,500
Annualizations					
Agency Request	0.00	0	0	0	0
<i>Governor's recommendation includes an annualization for the Interstate Compact supplemental.</i>					
Governor's Recommendation	0.00	33,000	0	0	33,000
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	166,200	3,200	500	169,900
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	831,000	16,000	2,500	849,500
FY 2009 Program Maintenance					
Agency Request	361.75	37,667,800	7,133,000	3,767,600	48,568,400
Governor's Recommendation	361.75	38,133,600	6,936,600	3,769,200	48,839,400
1. Implement Nampa Phase III			Administration, Institutions		
The agency is requesting 41.5 FTP to operate a new 24 bed mental health unit at the Department of Juvenile Corrections facility in Nampa. This request also reflects 3.0 FTP for administrative support at the Boise headquarters. Two years ago the Legislature approved a request in the Permanent Building Fund budget to pay for the addition of a mental health unit at the Nampa facility. The new unit will be called 'Solutions' and consists of a 12-bed female group and a 12-bed male group. The unit is expected to provide new treatment services that are currently non-existent in Idaho. The staffing ratios in these beds will be higher due to more difficult and challenging juveniles, so the cost per bed will be higher than the annual cost in a regular bed. The annual cost per bed for this facility is \$95,520. The agency anticipates a reduction in out-of-state placements for juveniles that meet the criteria for admittance to this unit and have requested a reduction of \$540,200 in trustee and benefit payments to pay for the increased operating costs of the new facility. This request also includes \$116,700 for additional salary funding over the base plus 5% required by the budget development manual. The total request is \$2,116,500 in personnel costs; \$740,000 in operating expenditures; and a \$540,200 reduction in trustee and benefit payments. The capital outlay to open the facility was funded by reappropriations in FY 2008. The total budget for capital outlay is \$420,000. [Ongoing]					
Agency Request	44.50	2,274,500	42,000	0	2,316,500
<i>The Governor recommends funding for the operating cost associated with the Mental Health unit at the Nampa juvenile corrections facility. The Governor does not recommend the additional personnel funding to hire the administrative staff at market pay rates; however, the Governor does recommend market pay funding for the Nampa Institution staff.</i>					
Governor's Recommendation	44.50	2,268,600	42,000	0	2,310,600

Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Interstate Compact for Juveniles					Administration
The agency is requesting \$27,000 in operating funds for the Interstate Compact program. The breakdown of the funding is \$5,500 in dues, \$5,500 in travel, and \$16,000 in transportation. The Interstate Compact is expected to be fully operational by the end of FY 2008, so the dues for all 35 states are now in final form and the experience the agency has had regarding transportation of individual juveniles and travel for the coordinator have resulted in this request. The transportation costs and travel will vary based on the individual juvenile's needs and the location from which transportation is needed, but the agency states they have seen a rise in costs during this past year. [Ongoing]					
Agency Request	0.00	27,000	0	0	27,000
Governor's Recommendation	0.00	27,000	0	0	27,000
3. District Liaisons and Adm. Staff					COPS
The agency is requesting 4.0 FTP and funding to restore three District Liaison positions removed during the 2002 Legislative session and add an Office Specialist 2 position. The District Liaisons are a critical part of the community within their individual regions. They work with the county probation officers, county detention facilities, judges, and parents. They are the departments regional contacts regarding the Community Incentive Program (CIP) and CIP/Mental Health program. They are critical in the role of keeping the juvenile within their community and bringing services and assistance to juveniles and parents in hopes of avoiding sentencing to DJC institutions custody. The three liaisons will be for districts 2, 4, and 7.					
The Office Specialist 2 position is requested due to an increase in the number of grants that have been added by the Legislature. In 2002 this division lost their administrative support position and the current administrative support is split between this division, POST, and the director's office. If the position is funded the Office Specialist 2 would be administrative support to the entire Community, Operations, and Programs Services (COPS) division. This request also includes \$20,100 for funding above the base plus 5% salary requests required by the budget development manual.					
[Ongoing- \$272,600; One-time \$29,100]					
Agency Request	4.00	301,700	0	0	301,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Headquarter Space Rent					Administration, COPS
The agency is requesting an additional \$47,300 for space rent at the Boise Headquarters. The agency currently subleases 1,804 sq. ft. of space from the Division of Building Safety at a cost of \$18.03 per sq. ft. for the fiscal operations; and 7,470 sq. ft. of state building space for the rest of the headquarters staff in downtown Boise at a cost of \$10.40 per sq. ft. This request is tied to the supplemental request to combine the fiscal operations with the rest of the headquarters staff in downtown Boise and move everyone to the first floor of the building on the corner of 10th and Jefferson. The director would like to have his fiscal staff more centrally located for communication and access ease, but the agency also states a need for some expansion capability space. While adding 5,495 sq. ft., this move will allow all of the headquarters' staff to be co-located on the first floor, provide additional storage space, and allow for future growth. [Ongoing]					
Agency Request	0.00	43,700	0	0	43,700
Governor's Recommendation	0.00	43,700	0	0	43,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. MH Clinician Contract/Grants Officer

COPS

The agency is requesting 1.0 FTP and funding for a position to manage grant programs as well as \$327,000 for additional trustee and benefit payments to contract for mental health clinicians in juvenile detention facilities. The additional FTP and \$62,300 in funding will pay for a Grants Officer. With the addition over the past two years of grant programs for CIP and CIP/Mental Health funding the department recognized a need for a person to provide oversight on grant use and applications. The CIP funding is unique because the money follows the juvenile rather than being distributed to one facility or county. The applications, approvals, payments, quality assurance, and accountability requirements on these grants are more extensive and create a heavier workload on the division so this person would be dedicated full-time to overseeing that process. The department also stated that oversight on the CIP programs combined with oversight over the mental health clinical contracts would provide the best continuity in management.

This request also includes \$327,000 for contract mental health clinicians in detention facilities. The department, along with the Department of Health and Welfare funded \$50,000 to the 3-B Detention facility in FY 2007 as a pilot project to see if having clinicians in the detention facilities would catch mental health issues prior to commitment to state institutions. Once a diagnosis is made then the parties involved work together to use the CIP monies or other funding to get the juvenile the appropriate treatment while remaining in the local area. The agency states that in 2006 there were 9,043 bookings in detention facilities and 33% of the juveniles presented a mental health diagnosis. The pilot project results at 3-B showed a diversion of two juveniles from IDJC custody at a savings of \$65,000 per year and a decrease of 50% in assaults at the facility. In FY 2008 the department (\$389,000), IDHW (\$50,000), and the Juvenile Justice Commission (\$135,400) used funding to expand the pilot project into other detention facilities. The expected expenditures for FY 2008 for this operation will be \$574,400. The FY 2009 request would provide \$716,000 in total funding for clinicians. The Grants Officer would also be responsible for managing these contracts. [Ongoing- \$386,500; One-time- \$2,800]

Agency Request	1.00	389,300	0	0	389,300
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The Governor recommends funding just the trustee & benefits portion of the request. No additional FTP are recommended.

Governor's Recommendation	0.00	60,000	0	0	60,000
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6. Consolidate COPS Budget

COPS

The agency is requesting to consolidate the Juvenile Justice Commission budget and the Community Services budget into one program. The agency has consolidated congruent functions to optimize grant funding and service delivery in the community. The two budgeted programs worked very closely before and now the staff report to the Administrator of COPS. This request is to re-align the budget with current operations.

Agency Request	0.00	0	0	0	0
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The Governor recommends this decision unit.

Governor's Recommendation	0.00	0	0	0	0
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FY 2009 Total

Agency Request	411.25	40,704,000	7,175,000	3,767,600	51,646,600
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Governor's Recommendation	406.25	40,532,900	6,978,600	3,769,200	51,280,700
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Agency Request

Change from Original App	50.50	4,319,200	433,600	(518,800)	4,234,000
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% Change from Original App	14.0%	11.9%	6.4%	(12.1%)	8.9%
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Governor's Recommendation

Change from Original App	45.50	4,148,100	237,200	(517,200)	3,868,100
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% Change from Original App	12.6%	11.4%	3.5%	(12.1%)	8.2%
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